

**Austin Downtown Public Improvement District
& Downtown Austin Alliance
Ten-Year Service Plan
May 1, 2013 – April 30, 2023**



Introduction

The Downtown Austin Alliance's mission is to preserve and enhance the value and vitality of downtown Austin. To advance our collective vision for the future of downtown Austin, the DAA works with key downtown stakeholders:

- property owners
- residents
- business owners
- community organizations
- government officials

The DAA is engaged in dozens of projects and issues that increase the appeal of downtown Austin to residents, employees, and visitors. As a full-time advocate for downtown, the DAA is actively involved in planning decisions that impact the area. We also advance downtown's vision through direct services supporting safety and cleanliness.

Revenue and Expense Projections

Revenue Projections: The revenue projections are made with an assumption of 6% increase in assessed value every year; City of Austin and Travis County fees in lieu of an assessment remain the same at \$150,000 and \$25,000 respectively each year.

Expense Projections: Allocation of program expenses will remain the same for the ten-year plan.

Please refer to Tables 1 and 2 for revenue and expense projections.

DAA's Vision for Downtown

Downtown Austin is the heart and soul of Central Texas. It is a welcoming community and a vibrant neighborhood for all. Downtown is our area's cultural hub and a thriving business, government, and residential center. The area is easy to reach and enticing to explore – a place where nature's beauty beckons. It is a prosperous place that is both economically and environmentally sustainable.

DAA Strategic Plan

In 2008, the Downtown Austin Alliance created a strategic plan that articulates the organization's mission, vision, and core values. The plan specifies DAA's six strategic priorities for the next several years, and it sets the stage for the following ten years. Each year the DAA sets goals in the context of the strategic plan and reports annually on the progress of accomplishments (Attachment A - 2011 Annual Report).

Strategic Priorities

Impact Areas

The plan's impact areas rally the downtown community around large, focused projects. These areas are based on downtown needs, momentum of stakeholders, and addressing challenges that are more important than ever to the success of downtown Austin.

Current Impact Areas:

1. Congress Avenue
2. Mobility
3. Northeast Quadrant

Ongoing Priorities

The plan's ongoing priorities are focused on areas to which the DAA has always applied focus. They call for the DAA to continue to focus its resources to achieve specific incremental advances in these areas. Ongoing priorities reflect the DAA's daily efforts to make downtown safe, vibrant, and prosperous. These are fundamental priorities essential to a healthy downtown.

Current Ongoing Priorities:

1. Promoting Economic Vitality
2. Improving Basics and the Public Realm
3. Developing Downtown Leadership Capacity

All DAA priorities are outlined visually on page 5.

Current Impact Areas

1. Congress Avenue

- **Goal:** Develop Congress Avenue into an extraordinary place that is the heart and soul of Austin and "The Main Street of Texas."

2. Mobility

- **Goal:** Actively participate in transportation planning to monitor and influence transportation ingress, egress, and circulation in downtown Austin.

3. Northeast Quadrant

- **Goal:** Advocate for the transformation of the Northeast Quadrant into a safe, appealing, economically vital, and historically significant asset to downtown including the transformation of the East 6th Street. This is done in keeping with the vision of multiple community partners including, Sixth Street Austin, Waller Creek Conservancy, Texas Facilities Commission, and the potential new medical school and teaching hospital.

Ongoing Priorities

1. Promoting Economic Vitality

Economic Development

- **Goal:** Promote positive growth of downtown's retail, commercial, and residential markets.

Retail

- **Goal:** Provide leadership in the implementation of the Downtown Retail Redevelopment Strategy, an initiative to cultivate a mix of local, regional and national retailers downtown.

Music, Culture & Events

- **Goal:** Foster an environment that is supportive of cultural organizations, music, and events for the region that make downtown the premier destination for cultural events and entertainment.

Parks and Open Spaces

- **Goal:** Foster public-private partnerships to revitalize and activate downtown squares, plazas and public spaces.

2. Improving Basics and the Public Realm

Natural Environment

- **Goal:** Protect and enhance the natural environment through a Downtown Parks Master Plan, Waller Creek Corridor planning and implementation, increased usage and ownership of parks, and maintenance.

Infrastructure

- **Goal:** Provide leadership to facilitate appropriate aboveground and belowground infrastructure in downtown Austin and to identify funding sources.

Cleanliness

- **Goal:** Provide leadership and direct services to create an appealing, welcoming, and clean downtown.

Public Safety

- **Goal:** Facilitate collaborative efforts and engage elected officials, leadership of public and private agencies, and downtown stakeholders to improve public safety and public order and to reduce homelessness.

3. *Developing Downtown Leadership Capacity***Research & Information**

- **Goal:** Identify, collect, maintain, and distribute key data that helps to describe, analyze, and assess the progress of downtown Austin.

Education

Goal: Provide educational events and communications to downtown property owners, downtown stakeholders, and the community in general.

Developing Funding Sources

- **Goal:** Explore the potential to fund the DAA's strategic priorities with new sources of revenues if appropriate.

Vision & Planning

- **Goal:** Clearly articulate the need, advocate for and participate in planning activities for downtown.

Strong Partnerships

- **Goal:** Identify and develop effective relationships with key stakeholders and create and sustain liaisons and partnerships that align with and support the DAA's mission and current and future strategic priorities.

Engaging Leaders

- **Goal:** Develop and engage downtown leadership.

Communications

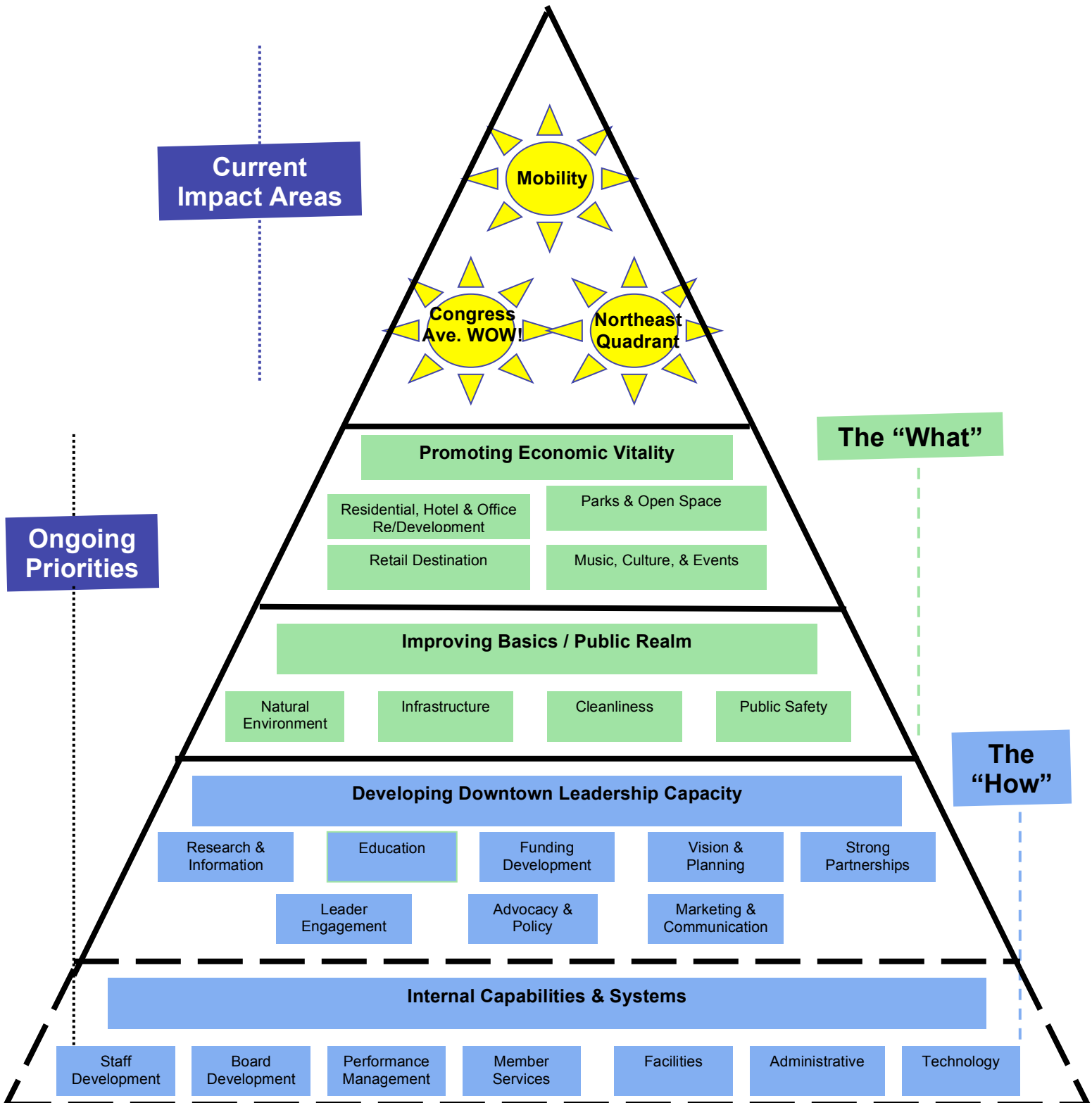
- **Goal:** Increase knowledge of and interest in downtown Austin and the DAA.

Advocacy and Policy

- **Goal:** Monitor and advocate for policy that enhances downtown's economic prosperity and competitive advantage.

DAA Strategic Priorities

"Big Picture Visual with Internal Capabilities & Systems"



**DOWNTOWN AUSTIN ALLIANCE
TEN YEAR SERVICE PLAN
MAY 1, 2013 - APRIL 2023**

Table 1 **TEN YEAR REVENUE PROJECTIONS**

SOURCE	YR 1 5/13-4/14	YR 2 5/14-4/15	YR 3 5/15-4/16	YR 4 5/16-4/17	YR 5 5/17-4/18	YR 6 5/18-4/19	YR 7 5/19-4/20	YR 8 5/20-4/21	YR 9 5/21-4/22	YR 10 5/22-4/23
Assessed Value	3,275,073,000	3,471,578,000	3,679,873,000	3,900,666,000	4,134,706,000	4,382,789,000	4,645,757,000	4,924,503,000	5,219,974,000	5,533,173,000
Assessment Rate	.10/100	.10/100	.10/100	.10/100	.10/100	.10/100	.10/100	.10/100	.10/100	.10/100
Total Assessments	3,275,073	3,471,578	3,679,873	3,900,666	4,134,706	4,382,789	4,645,757	4,924,503	5,219,974	5,533,173
Collection Rate	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
Assessment Revenue	3,144,070	3,332,715	3,532,678	3,744,639	3,969,318	4,207,477	4,459,927	4,727,523	5,011,175	5,311,846
CONTRIBUTION REVENUES										
SOURCE	YR 1 5/13-4/14	YR 2 5/14-4/15	YR 3 5/15-4/16	YR 4 5/16-4/17	YR 5 5/17-4/18	YR 6 5/18-4/19	YR 7 5/19-4/20	YR 8 5/20-4/21	YR 9 5/21-4/22	YR 10 5/22-4/23
City of Austin	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Travis County Contribution	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
TOTAL ANNUAL REVENUES										
SOURCE	YR 1 5/13-4/14	YR 2 5/14-4/15	YR 3 5/15-4/16	YR 4 5/16-4/17	YR 5 5/17-4/18	YR 6 5/18-4/19	YR 7 5/19-4/20	YR 8 5/20-4/21	YR 9 5/21-4/22	YR 10 5/22-4/23
PID Assessment Revenues	3,144,070	3,332,715	3,532,678	3,744,639	3,969,318	4,207,477	4,459,927	4,727,523	5,011,175	5,311,846
Contribution Revenues	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total	3,319,070	3,507,715	3,707,678	3,919,639	4,144,318	4,382,477	4,634,927	4,902,523	5,186,175	5,486,846

Table 2 **TEN YEAR EXPENDITURE PROJECTIONS**

PROGRAM	YR 1 5/13-4/14	YR 2 5/14-4/15	YR 3 5/15-4/16	YR 4 5/16-4/17	YR 5 5/17-4/18	YR 6 5/18-4/19	YR 7 5/19-4/20	YR 8 5/20-4/21	YR 9 5/21-4/22	YR 10 5/22-4/23	% Allo.
Internal Capabilities & System	331,907	350,771	370,768	391,964	414,432	438,248	463,493	490,252	518,618	548,685	10%
Public Safety & Security	929,340	982,160	1,038,150	1,097,499	1,160,409	1,227,094	1,297,779	1,372,706	1,452,129	1,536,317	28%
Cleanliness & Maintenance	564,242	596,312	630,305	666,339	704,534	745,021	787,938	833,429	881,650	932,764	17%
Infrastructure	66,381	70,154	74,154	78,393	82,886	87,650	92,699	98,050	103,724	109,737	2%
Education	99,572	105,231	111,230	117,589	124,330	131,474	139,048	147,076	155,585	164,605	3%
Marketing & Communication	232,335	245,540	259,537	274,375	290,102	306,773	324,445	343,177	363,032	384,079	7%
Music, Culture, & Events	331,907	350,771	370,768	391,964	414,432	438,248	463,493	490,252	518,618	548,685	10%
Parks & Open Space	132,763	140,309	148,307	156,786	165,773	175,299	185,397	196,101	207,447	219,474	4%
Residential, Hotel & Other Re/Dev	132,763	140,309	148,307	156,786	165,773	175,299	185,397	196,101	207,447	219,474	4%
Retail Development	165,954	175,386	185,384	195,982	207,216	219,124	231,746	245,126	259,309	274,342	5%
Current Impact Areas	331,907	350,771	370,768	391,964	414,432	438,248	463,493	490,252	518,618	548,685	10%
TOTAL EXPENDITURE	3,319,070	3,507,715	3,707,678	3,919,639	4,144,318	4,382,477	4,634,927	4,902,523	5,186,175	5,486,846	100%

Assumed 6% PID assessment increase per year, City of Austin & Travis County contributions remain constant per year